

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The safety compliance unit consists of the Bureaus of Plumbing; Electrical; Building; Industrial Relations and Safety; and Logging Safety. The Bureaus' goals are to safeguard life and property for the citizens of Idaho.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 709							
Dedicated	93.25	5,114,200	1,755,300	348,300	0	0	7,217,800
Federal	0.00	0	38,100	300	0	0	38,400
Other	17.35	939,100	402,600	93,900	0	0	1,435,600
Total	110.60	6,053,300	2,196,000	442,500	0	0	8,691,800
FY 2003 Total Appropriation							
Dedicated	93.25	5,114,200	1,755,300	348,300	0	0	7,217,800
Federal	0.00	0	38,100	300	0	0	38,400
Other	17.35	939,100	402,600	93,900	0	0	1,435,600
Total	110.60	6,053,300	2,196,000	442,500	0	0	8,691,800
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: The Industrial Safety Program is experiencing a decline of inspections for municipalities which lead to a lay-off. The FTP has been transferred from Industrial Safety to the Public Works Contractor Licensing Program, where a lay-off of the three of the five employees proved to be too big of a cut.							
Dedicated	1.00	48,900	0	0	0	0	48,900
Other	(1.00)	(48,900)	0	0	0	0	(48,900)
Total	0.00	0	0	0	0	0	0
6.32 FTP or Fund Adjustment: This recommendation transfers the Energy Code Program from Idaho Department of Water Resources to the Division of Building Safety in compliance with Executive Order 2001-06. The noncognizable increases were approved during FY 2002 and FY 2003 to cover the program.							
Federal	0.00	80,000	26,000	0	0	0	106,000
Total	0.00	80,000	26,000	0	0	0	106,000
FY 2003 Estimated Expenditures							
Dedicated	94.25	5,163,100	1,755,300	348,300	0	0	7,266,700
Federal	0.00	80,000	64,100	300	0	0	144,400
Other	16.35	890,200	402,600	93,900	0	0	1,386,700
Total	110.60	6,133,300	2,222,000	442,500	0	0	8,797,800
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funding for vehicles, HP tape back-up units, Microsoft licensing, and SQL program updates and maintenance.							
Dedicated	0.00	0	(162,600)	(348,300)	0	0	(510,900)
Federal	0.00	0	(6,200)	(300)	0	0	(6,500)
Other	0.00	0	(49,000)	(93,900)	0	0	(142,900)
Total	0.00	0	(217,800)	(442,500)	0	0	(660,300)
FY 2004 Base							
Dedicated	94.25	5,163,100	1,592,700	0	0	0	6,755,800
Federal	0.00	80,000	57,900	0	0	0	137,900
Other	16.35	890,200	353,600	0	0	0	1,243,800
Total	110.60	6,133,300	2,004,200	0	0	0	8,137,500

Building Safety, Division of
Building Safety

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	68,900	0	0	0	0	68,900
Federal	0.00	300	0	0	0	0	300
Other	0.00	13,000	0	0	0	0	13,000
Total	0.00	82,200	0	0	0	0	82,200
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	11,700	0	0	0	0	11,700
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	13,800	0	0	0	0	13,800
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Funding is provided for six vehicles for the Electrical Bureau, six vehicles for the Plumbing Bureau, and one vehicle for the Logging Safety Program. The average mileage on the 13 vehicles will be 117,000.							
Dedicated	0.00	0	0	240,000	0	0	240,000
Other	0.00	0	0	28,000	0	0	28,000
Total	0.00	0	0	268,000	0	0	268,000
10.32 Replacement Items: Funding includes replacement of two computer servers: SQL replication server \$3,500 and file server \$36,500; and replacement of a tape drive unit \$9,000.							
Dedicated	0.00	0	0	39,700	0	0	39,700
Federal	0.00	0	0	800	0	0	800
Other	0.00	0	0	8,700	0	0	8,700
Total	0.00	0	0	49,200	0	0	49,200
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	12,000	0	0	0	12,000
Federal	0.00	0	500	0	0	0	500
Other	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	15,000	0	0	0	15,000
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	1,400	0	0	0	1,400
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	300	0	0	0	300
Total	0.00	0	1,700	0	0	0	1,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(6,700)	0	0	0	(6,700)
Federal	0.00	0	(300)	0	0	0	(300)
Other	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(8,400)	0	0	0	(8,400)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	2,100	0	0	0	2,100
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	400	0	0	0	400
Total	0.00	0	2,600	0	0	0	2,600
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: This request is for a 3% lease increase.							
Dedicated	0.00	0	10,800	0	0	0	10,800
Federal	0.00	0	300	0	0	0	300
Other	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	13,600	0	0	0	13,600
FY 2004 Total Maintenance							
Dedicated	94.25	5,243,700	1,612,300	279,700	0	0	7,135,700
Federal	0.00	80,300	58,500	800	0	0	139,600
Other	16.35	905,300	357,900	36,700	0	0	1,299,900
Total	110.60	6,229,300	2,028,700	317,200	0	0	8,575,200
FY 2004 Gov's Recommendation							
Dedicated	94.25	5,243,700	1,612,300	279,700	0	0	7,135,700
Federal	0.00	80,300	58,500	800	0	0	139,600
Other	16.35	905,300	357,900	36,700	0	0	1,299,900
Total	110.60	6,229,300	2,028,700	317,200	0	0	8,575,200